

Indian Oasis-Baboquivari Unified District				100240	Pima	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	112,101	7,227,258	2,208	6,771,436	6,665,417	676,150
CAPITAL OUTLAY	636,825	3,157,935	27,334	6,052,754	2,332,870	1,489,224
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	45,085	0	0	60,786	-15,701
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	0	1,626,941	0	1,487,677	1,490,533	136,408
STATE PROJECTS	3,109	167,496		145,613	116,971	53,634
FOOD SERVICES	0	410,713	2,365	330,000	413,078	0
OTHER	108,818	223,807	0	598,000	290,466	42,159
<b>TOTAL</b>	<b>860,853</b>	<b>12,859,235</b>	<b>31,907</b>	<b>15,385,480</b>	<b>11,370,121</b>	<b>2,381,874</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	26,373	0	0	26,325	48
INDIRECT COSTS	0	0	0	50,000	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	-4,911	295,587	4,600,894	2,335,688	7,227,258
CAPITAL OUTLAY	24,779	16,067	289,998	2,827,091	3,157,935
SCHOOL FACILITIES			0		0
ADJACENT WAYS	0		0		0
DEBT SERVICE	45,085		0		45,085
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	223,807		167,496	1,626,941	2,018,244
<b>TOTAL BY SOURCE</b>	<b>288,760</b>	<b>311,654</b>	<b>5,058,388</b>	<b>6,789,720</b>	<b>12,448,522</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>2.32</b>	<b>2.50</b>	<b>40.63</b>	<b>54.54</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	35,973
HEARING IMPAIRMENTS	100,485	8,993
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	8,615	537,457
MILD, MOD, SEV, MENTAL RETARDAT	260,762	53,960
MULTIPLE DISABILITIES	305,490	35,973
MULTIPLE DISABILITIES WITH SSI	104,858	0
ORTHOPEDIC IMPAIRMENT	0	4,047
PRESCHOOL MODERATE DELAY	0	8,723
PRESCHOOL SEVERE DELAY	0	4,137
PRESCHOOL SPEECH/LANG DELAY	0	11,781
SPEECH/LANGUAGE IMPAIRMENT	16,134	196,144
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>796,344</b>	<b>897,188</b>
GIFTED	37,670	2,141
BILINGUAL EDUCATION	32,207	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	146,738	0
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>216,615</b>	<b>2,141</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>1,012,959</b>	<b>899,329</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	11
1	10	10	6
2	10	11	7
3	4	12	4
4	12	9-12	28
5	2	K-12	101
6	10		
7	13	<b>ACTUAL EXPENDITURES</b>	
8	12	K-8	1,624
K-8	73	9-12	517

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	250,000
LAND & IMPROVEMENTS	196,954
BUILDING & IMPROVEMENTS	17,508
FURNITURE, EQUIP, VEHICLES	936,247
CONSTRUCTION IN PROGRESS	138,279

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.4000	821,105
-- SECONDARY	5.5071	927,095
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	870.528	909.713	0.000	909.713
1996 - 1997 HIGH SCHOOL	256.107	272.501	0.000	272.501
<b>1996 - 1997 TOTAL</b>	<b>1,126.635</b>	<b>1,182.214</b>	<b>0.000</b>	<b>1,182.214</b>
1997 - 1998 ELEMENTARY	863.725	921.655	0.000	921.655
1997 - 1998 HIGH SCHOOL	256.566	266.880	0.000	266.880
<b>1997 - 1998 TOTAL</b>	<b>1,120.291</b>	<b>1,188.535</b>	<b>0.000</b>	<b>1,188.535</b>
1998 - 1999 ELEMENTARY	1,017.414	1,072.785	0.000	1,072.785
1998 - 1999 HIGH SCHOOL	247.030	268.730	0.000	268.730
<b>1998 - 1999 TOTAL</b>	<b>1,264.445</b>	<b>1,341.515</b>	<b>0.000</b>	<b>1,341.515</b>

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
<b>CERTIFIED --</b>		
ADMINS	7	191.65
TEACHERS	79	16.98
OTHER	8	167.69
SUBTOTAL	94	14.27
<b>CLASSIFIED --</b>		
MANAGERS	5	268.30
TEACH AIDS	40	33.54
OTHER	101	13.28
SUBTOTAL	146	9.19
<b>TOTAL STAFF</b>	<b>240</b>	<b>5.59</b>

FALL ENROLLMENT	1,227
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TEACHER SALARIES	\$2,634,033
SUPERINTENDENT'S SALARY	\$109,415